Canada School of Public Service

2014–15

Departmental Performance Report

The Honourable Scott Brison
President of the Treasury Board

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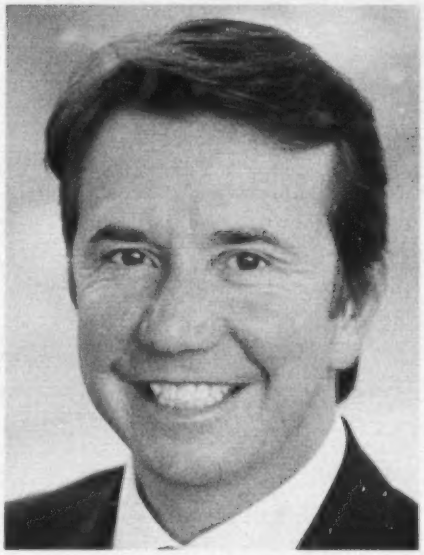
Minister's Message



As the minister responsible for the Canada School of Public Service (the School), I am pleased to present the School's *2014–15 Departmental Performance Report*.

The Government of Canada is committed to creating a supportive and respectful work environment, one that fosters creativity, engagement and service excellence. As the common learning service provider for the Public Service of Canada, the School is uniquely positioned to support this objective.

The School plays a key role in building and maintaining a fully engaged and professional public service that can serve Canadians today and into the future.

Since 2014, the School has begun to implement an enterprise-wide approach to learning that meets both the current and future needs of the public service.

To deliver on this renewed mandate, over a three-year period, the School is redesigning its curriculum and modernizing both its delivery of learning and its business operations. Amendments to the School's Program Alignment Architecture, effective in 2015–16, reflect the changes underway.

Canada has one of the best public services in the world, but a strong public service is one that continually renews itself to better serve its country.

As its transformation continues, the School will seek new and innovative opportunities to promote and strengthen the new enterprise-wide approach to learning, equipping public service employees with the common knowledge and skills they need to serve Canadians with excellence.

The Honourable Scott Brison
President of the Treasury Board

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Scott Brison, President of the Treasury Board

The Honourable Tony Clement (responsible minister for 2014–15)

Institutional Head: Wilma Vreeswijk, Deputy Minister/President

Ministerial Portfolio: Treasury Board

Enabling Instrument: *Canada School of Public Service Act, S.C. 1991, c. 16*[i]

Year of Incorporation / Commencement: 2004

Organizational Context

Raison d'être

The Canada School of Public Service (the School) is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the public service.

The School has one strategic goal: to ensure public servants have the common knowledge and leadership and management competencies required to effectively serve Canada and Canadians.

Responsibilities

Established on April 1, 2004, under the *Public Service Modernization Act*[ii] and operating under the authority of the *Canada School of Public Service Act* (CSPS Act), the School's primary responsibility is to provide a range of learning opportunities and develop a learning culture within the public service.

The School, a departmental corporation, is mandated under the CSPS Act to

- encourage pride and excellence in the public service;
- foster a common sense of purpose, values and traditions in the public service;
- support deputy heads in meeting the learning needs of their organizations; and
- pursue excellence in public management and administration.

An Enterprise-wide Commitment to Learning: The School's Way Forward

In May 2014, in support of Blueprint 2020—a vision for the future of the federal public service presented by the Clerk of the Privy Council—the Government of Canada announced an enterprise-wide commitment to learning. This new approach establishes a central role for the School in the design and delivery of a dynamic, common curriculum for a high-performing public service based on shared values, ethics and priorities. It will provide federal organizations and public service employees with the opportunity to build the common knowledge, skills and competencies necessary to deliver results and support service excellence for Canadians.

2014–15 was the first of three years in the implementation of the School's renewal activities. To support a 21st century public service and a more agile, engaged and responsive approach to learning, this transformation entails the redesign of the School's curriculum and modernization of its learning delivery and business operations. When the transition to the School's new business model is complete, public service employees will have broad access to common learning at no cost to the individual. A variety of dynamic learning opportunities will be available—ranging from the more traditional to innovative, tech-enabled resources, including virtual learning, blogs, forums and job aids, all available where and when learners need them.

The new, agile approach to learning will support the operation of all federal institutions, regardless of mandate or location. Learning will focus on skills and knowledge unique to the public service and support public service employees at key stages of their careers. It will ensure that all learners have access to learning on the fundamentals of the public service and provide opportunities to integrate learning with performance and talent management. This model will allow both current and future leaders to acquire the skills and competencies they need to lead transformation and innovation with vision and purpose in support of service excellence and results for Canadians.

In support of its renewed mandate, the School also completed a review of its activities and made amendments to its Program Alignment Architecture, effective in 2015–16, to reflect the changes underway.

Ongoing engagement and open collaboration with other federal organizations is central to the successful implementation of the School's transformation and the government-wide transition to an enterprise-wide approach to learning. The School's direction and planning is therefore informed by the Canada School of Public Service Advisory Committee, a committee of deputy ministers appointed by the Clerk of the Privy Council and representing a broad cross-section of federal organizations. Members provide advice to the School on the emerging needs and priorities for learning and training in the public service and help to monitor the School's performance. The School also established the Canada School of Public Service Advisory Sub-Committee to strengthen governance and the Enterprise Editorial Board to inform the curriculum, identify training needs and support integrated planning with federal organizations.

Strategic Outcome and Program Alignment Architecture

1 **Strategic Outcome:** Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.

- 1.1 **Program:** Foundational Learning
  - 1.1.1 **Sub-Program:** Required Training
    - 1.1.1.1 **Sub-Sub-Program:** Orientation to the Public Service
    - 1.1.1.2 **Sub-Sub-Program:** Authority Delegation Training
  - 1.1.2 **Sub-program:** Professional Development Training
    - 1.1.2.1 **Sub-Sub-Program:** Functional Communities Training
    - 1.1.2.2 **Sub-Sub-Program:** Professional Development Programming
  - 1.1.3 **Sub-Program** Official Languages Learning
    - 1.1.3.1 **Sub-Sub-Program:** Access to Language Training Services
    - 1.1.3.2 **Sub-Sub-Program:** Language Retention Services
  - 1.1.4 **Sub-Program:** Online Learning
    - 1.1.4.1 **Sub-Sub-Program:** Online Course Program
    - 1.1.4.2 **Sub-Sub-Program:** Online Collaborative Technology Program
- 1.2 **Program:** Organizational Leadership Development
  - 1.2.1 **Sub-Program:** Leadership Competencies
  - 1.2.2 **Sub-Program:** Leadership Development Programs
  - 1.2.3 **Sub-Program**: Leadership Community Building
- 1.3 **Program:** Public Sector Management Innovation
  - 1.3.1 **Sub-Program:** Organizational Learning Services
  - 1.3.2 **Sub-Program:** Innovative Management Practices

Internal Services

Organizational Priorities

Priority	Type[1]	Strategic Outcome and Programs
A relevant curriculum that meets the needs of public service organizations and employees	New	**Strategic Outcome 1:** Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians. **Program 1.1**: Foundational Learning **Program 1.2**: Organizational Leadership Development **Program 1.3**: Public Sector Management Innovation

Summary of Progress

In support of the Government of Canada's commitment to service excellence for Canadians and a high-performing federal public service that is based on shared values, ethics and priorities, the School implemented a range of activities to transform its curriculum, modernize its delivery of learning and re-align its business operations. At the same time, the School continued to deliver high-quality learning to more than 212,000 registered learners across the country, of which almost 169,000 were online. This represents a 3 percent increase in the overall number of learners and an 11 percent increase in the number of online learners compared to the previous year.[2]

In 2014–15, the School focused on providing a modern, common curriculum, building the skills and knowledge unique to the public service and supporting public service employees at key stages of their careers. These activities included the following:

- Introducing a revamped online Public Service Orientation designed to provide a foundational understanding of government and the role of public service employees, delivering online training to more than 10,000 registered learners over the course of the year.
- Launching the first phases of the new Manager Development Program to provide new and aspiring managers with a solid understanding of the fundamentals of public service management, including values and ethics, authority delegation, performance management and leadership.
- Working closely with communities of practice and subject matter experts to design the School's change and innovation curriculum, which covers such topics as management of business processes (including lean), service excellence, change management and project and risk management.
- Continuing to redesign the executive development and leadership curriculum in consultation with internal and external stakeholders, including leading experts from the public, private and academic sectors across Canada.

[1] Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

[2] Calculations are based on the numbers published in the School's 2013–14 DPR. In 2013–14, the School delivered training to more than 205,000 registered learners across the country, of which nearly 152,000 participants were online.

- Hosting more than 150 events, reaching more than 27,000 public service employees across the country in person and by webcast. Events addressed timely topics such as lean management, transformation and innovation, service excellence and the changing nature of public service leadership. The School showcased keynote speakers including His Excellency the Right Honourable David Johnston, Governor General of Canada, and internationally renowned journalist Peter Mansbridge, Chief Correspondent at CBC and anchor of the network's flagship nightly news show, *The National*.

In keeping with the enterprise-wide, integrated approach to learning, the School advanced key initiatives to enhance engagement and collaboration across the public service in support of government-wide priorities. The School's activities included the following:

- Working with central agencies, other federal organizations, policy leads, Regional Federal Councils and functional communities to inform the redesign of the School's common curriculum.
- Continuing to support Treasury Board's new Directive on Performance Management through cascading learning events. For example, in partnership with the National Managers' Community, the School offered Performance Management Learning Days for managers to enhance their understanding of the Treasury Board directive.
- Collaborating with the Treasury Board of Canada Secretariat and the Privy Council Office on the Business Process Modernization initiative to raise awareness about business process improvements, promote best practices and encourage information sharing among practitioners.
- Collaborating with the Enterprise Program Management Office at Public Works and Government Services Canada to develop a suite of course offerings on GCDOCS, the Government of Canada's enterprise-wide content management tool.

To foster open engagement and support the ongoing renewal of the public service under Blueprint 2020, a vision for the future of the public service, the School undertook the following:

- Hosting and promoting the launch of the *Destination 2020* report, with more than 11,000 public service employees across the public service connected by webcast, as well as the Clerk's Blueprint 2020 webcast, which was broadcast to more than 6,000 public service employees.
- Holding lectures for senior executives throughout the year on lean principles and innovative practices from both the public and private sectors. Keynote speakers included senior executives from the Immigration and Refugee Board, the Canada Revenue Agency, Service Canada and the Bank of Montreal.
- Collaborating with the Institute of Public Administration of Canada and universities nationwide on the second annual Blueprint 2020 National Student Paper Competition on the Future of the Public Service of Canada, which promotes an open and networked environment to engage citizens, the academic community and students across Canada on the future of the federal public service.

The School's activities in support of a modern, enterprise-wide approach to learning delivery and innovative approaches to collaboration and engagement included the following:

- Enhancing the School's online capacity with the launch of its new learning application and revitalizing the School's Web site to be more mobile friendly. The School increased the volume of online products and tools available to learners by nearly 50 percent, providing learners with an increasingly modern, interactive and accessible learning environment regardless of their location.
- Continuing to work with Shared Services Canada and departmental chief information officers to ensure the infrastructure and applications are in place across the public service to support modernized delivery of learning.

- Introducing new online language learning and maintenance products, including self-directed evaluation simulations and other interactive online tools in support of official languages maintenance within the federal public service.
- Beginning to streamline and redesign learning products and incorporate new technologies such as virtual classrooms, webinars and videoconferencing to enhance collaboration and support peer learning.

Priority	Type	Strategic Outcome and Programs
Organizational Renewal	New	**Strategic Outcome 1:** Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians. **Program 1.1**: Foundational Learning **Program 1.2**: Organizational Leadership Development **Program 1.3** : Public Sector Management Innovation Internal Services

Summary of Progress

2014–15 was the first of three years in the implementation of the School's renewal activities. This transformation entails the redesign of the School's curriculum and modernization of its learning delivery and business operations in addition to strengthening its business processes and management practices. These measures are designed to better equip the School to support an agile and dynamic learning environment that gives federal organizations and public service employees the opportunity to develop the common knowledge, skills and competencies necessary to deliver results and better serve Canadians. To this end, the School undertook the following activities:

- Establishing a comprehensive three-year transformation plan with five priority areas in support of the new approach to learning:
  - revitalizing the curriculum
  - modernizing delivery of learning
  - excellence in service
  - enabling infrastructure and internal services
  - engaged workforce and healthy and productive workplace
- Incorporating streamlined, effective and efficient approaches to the School's internal operations under the Business Process Management initiative.
- Strengthening reporting capacity in support of strategic decision-making under the Business Intelligence initiative.
- Assigning a client service team to liaise directly with federal organizations to identify training needs and support joint planning. The School's senior leaders also met with the executive teams of more than 90 public service organizations to build understanding of the new enterprise-wide approach to learning.

- Operationalizing the School's faculty office and expanding its part-time instructor inventory of top public service employees, making use of the extensive experience and knowledge within the public service.
- Strengthening the School's governance to support joint planning as part of the new enterprise-wide approach to learning. This included expanding the School's Advisory Committee's membership to support a broader mandate, establishing the Canada School of Public Service Advisory Sub-Committee to strengthen governance and establishing the Enterprise Editorial Board to inform the curriculum, identify training needs and support joint planning.
- Launching the new Integrated Planning Process, a formal mechanism to strengthen the School's management and support organizational priorities, resources and expected results while increasing School-wide information sharing and collaboration.
- Strengthened its procurement guidelines and processes to ensure that the organization has the necessary tools and external expertise to support operations and transition to the new business model.

Activities to promote innovation and collaboration within the School and foster an engaged workforce and a healthy and productive workplace included the following:

- Encouraging ongoing dialogue with employees to manage change within the organization as it undergoes transformation through a variety of internal engagement activities. One example was the Exchange, a discussion forum conducted through WebEx to provide School employees with the opportunity to share opinions, pose questions and identify challenges in informal dialogue with senior management.
- Advancing activities to strengthen internal human resources policies and practices including the development of an Employee Experience Framework and a new online staffing tool to support more efficient staffing processes.
- Decreasing the physical footprint of the School by reducing and consolidating office space locations across the country and beginning to modernize classrooms and office spaces.
- Organizing a number of activities throughout the year to promote employee well-being in the workplace. These activities included conducting the School's inaugural Employee Workplace Satisfaction Survey in 2014 and promoting awareness of the School's Values and Ethics program in offices across the country.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Relevance of curriculum, products and services	The School continues to align its curriculum with government and public service-wide priorities while regularly monitoring innovative practices and consulting with leading experts within Canada and around the world in support of a dynamic and relevant learning environment. In 2014–15 the School implemented a plan to develop new content and update and transform existing courses. It also reviewed existing products and began the transition toward online learning as the main delivery mechanism. The School has enhanced its faculty approach for those course offerings delivered in a traditional classroom format. The School is improving the delivery of its products and services through streamlined internal procedures. Activities in this area include revised processes for new product introductions, review of existing products and improved coordination to better meet client needs. The School will also increase the use of expertise from the private and academic sectors.	**Strategic Outcome:** Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians. **Programs:** Foundational Learning Organizational Leadership Development Public Sector Management Innovation
Meeting client expectations	Ongoing engagement, open collaboration and integrated planning with other federal organizations is central to the successful implementation of the School's transformation and the government-wide transition to a dynamic and agile learning environment.	**Strategic Outcome:** Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.

	The School's direction and planning are informed by the Canada School of Public Service Advisory Committee, a committee of deputy ministers appointed by the Clerk of the Privy Council and representing a broad cross-section of federal organizations. Members provide advice to the School on the emerging needs and priorities for learning and training in the public service and help to monitor the School's performance. The School also established the Canada School of Public Service Advisory Sub-Committee to strengthen governance and the Enterprise Editorial Board to inform the curriculum, identify training needs and support integrated planning with other federal organizations. In support of service excellence, the School also created a dedicated client relations function to deliver its outreach strategy and engaged functional communities in identifying their learning needs. The School continued to expand its learning application and use of online learning to improve learner access. These measures are designed to support an agile and dynamic learning environment that gives federal organizations and public service employees the opportunity to develop the common knowledge, skills and competencies necessary to deliver results and better serve Canadians.	**Programs:** Foundational Learning Organizational Leadership Development Public Sector Management Innovation

Adequate and timely organizational capacity	In developing the new common curriculum, the School increased the use of secondments for both the human resources and procurement functions to ensure adequate capacity during the transition period. The School implemented enhanced integrated business planning and created a multidisciplinary steering committee for the transformation to its new business model.	**Strategic Outcome:** Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians. **Programs:** Foundational Learning Organizational Leadership Development Public Sector Management Innovation Internal Services
Information management and technology	The School is increasingly reliant upon technology to facilitate the delivery of training and meet client expectations for better access to online learning solutions. An IT roadmap and identification of requirements is being included in the School's five-year Investment Plan. The School has dedicated a senior director to lead the modernization of the School's learning platform.	**Strategic Outcome:** Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians. **Programs:** Foundational Learning Organizational Leadership Development Public Sector Management Innovation Internal Services

2014–15 was the first year of the School's three-year transition to an increasingly accessible and modern approach to common learning. The changes underway are designed to foster a high-performing, open, diverse and engaged federal public service in support of service excellence and results for Canadians.

This three-year transition includes a new business and funding model for the School. It is moving from a partial cost-recovery environment to one based on core funding for the delivery of common training for federal public service employees. This rapidly changing environment is also affected by increased client expectations and the use of technology to deliver training. Public service employees expect the School to deliver a relevant curriculum in a timely and cost-effective manner that will equip them to better serve Canadians. It is within this context that the School has identified and is actively managing four strategic risk areas: relevance of curriculum, products and services; meeting client expectations; adequate and timely organizational capacity; and information management and technology.

The School is modernizing its curriculum to ensure that public service employees have the skills and abilities required to fulfill their responsibilities in serving Canadians and advancing whole-of-government priorities. The new, common approach to learning will also ensure that all learners have broad access to tech-enabled learning on the fundamentals of the public service; provide opportunities to integrate learning with performance and talent management; and support integrated planning with other federal organizations. The number of online products accessible by public service employees continues to increase. The School also continues to work in partnership with Shared Services Canada to improve the information technology infrastructure required to support technology-based learning solutions.

Risk mitigation strategies and related action plans documented in the School's Corporate Risk Profile and advanced in 2014–15 focused on the following:

- implementing a transformation strategy to align curriculum with common learning needs of public service employees;
- developing a learning application and expanding use of virtual learning to ensure availability of high-quality, accessible and timely learning products;
- improving business intelligence, client relations and outreach activities to build awareness of the School's products;
- improving capacity to meet client needs and support the School's programs through emphasis on human resources planning and staffing, compliance with best practices for procurement and financial activities; and
- upgrading the Learner Management System and configuration of GCDOCS for use by School employees.

The School's integrated risk management framework provides for ongoing monitoring, identification of emerging risks and implementation of related mitigation strategies.

Actual Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	Difference (actual minus planned)
85,490,028	85,490,028	121,117,929	88,509,012	3,018,984

Note: Any minor numerical differences are due to rounding.

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
600	651	51

The School's planned spending is also presented in the 2014–15 Main Estimates. The School's total authorities include appropriations, revenues generated in 2014–15 and unspent revenues generated in the previous fiscal year that were carried forward to 2014–15 pursuant to section 18(2) of the CSPS Act.

The difference between actual and planned spending is related to investments required for the implementation of the School's new business model. The difference in the number of FTEs is due to temporary resources such as seconded and term employees hired to assist with transformational initiatives to transition to the new business model.

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome Programs and Internal Services	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)
Strategic Outcome 1: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.								
Foundational Learning 1.1	41,636,392	41,636,392			68,739,378	41,146,100	48,340,445	48,891,757
Organizational Leadership Development 1.2	10,686,736	10,686,736			9,620,015	7,848,635	7,534,522	8,482,246
Public Sector Management Innovation 1.3	9,248,810	9,248,810			12,312,486	12,017,234	7,775,688	9,499,141
Subtotal	61,571,938	61,571,938	65,975,567	67,211,760	90,671,879	61,011,969	63,650,655	66,873,144
Internal Services Subtotal	23,918,090	23,918,090	25,106,969	21,507,467	30,446,050	27,497,043	21,110,927	30,392,083
Total	85,490,028	85,490,028	91,082,536	88,719,227	121,117,929	88,509,012	84,761,582	97,265,227

Note: Any minor numerical differences are due to rounding.

From 2012–13 to 2013–14, decreases in expenditures are due to several government-wide cost containment and expenditure reduction measures.

During the transition period to the new business model from 2014–15 to 2016–17, expenditures are anticipated to peak at approximately $91 million due to investments in transformation initiatives.

The difference between the total authorities available for use and the total actual spending in 2014–15 is due to unspent revenue carried forward to 2015–16 in accordance with the provisions of section 18.2 of the CSPS Act.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2014–15 Actual Spending With the Whole-of-Government Framework[iii] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Actual Spending
Strategic Outcome 1: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.	1.1 Foundational Learning	Government Affairs	Well-managed and efficient government operations	41,146,100
	1.2 Organizational Leadership Development	Government Affairs	Well-managed and efficient government operations	7,848,635
	1.3 Public Sector Management Innovation	Government Affairs	Well-managed and efficient government operations	12,017,234

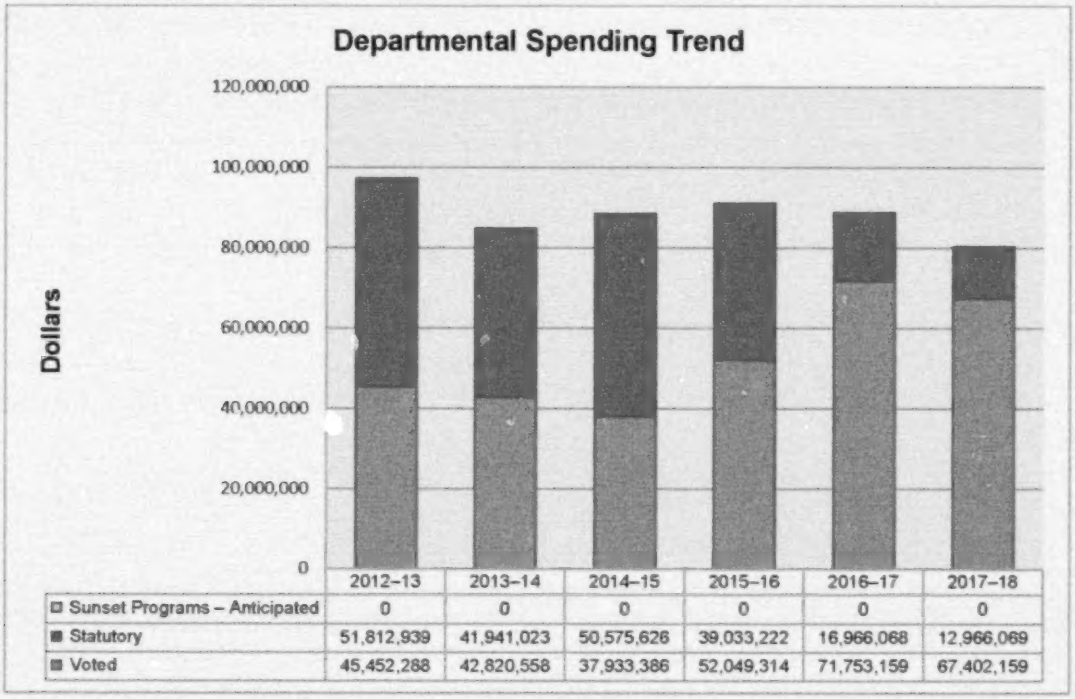
Note: Any minor numerical differences are due to rounding.

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic affairs	-	-
Social affairs	-	-
International affairs	-	-
Government affairs	61,571,938	61,011,969

Note: Any minor numerical differences are due to rounding.

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	51,812,939	41,941,023	50,575,626	39,033,222	16,966,068	12,966,069
Voted	45,452,288	42,820,558	37,933,386	52,049,314	71,753,159	67,402,159

From 2012–13 to 2013–14, decreases in expenditures are due to several government-wide cost containment and expenditure reduction measures.

The launch of the transformation initiatives and related investments to transition to the new business model resulted in an increase in expenditures in 2014–15. This trend is expected to continue during the next two transition years.

Expenditures by Vote

For information on the School's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2015*,[iv] which is available on the Public Works and Government Services Canada Web site.[v]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.

Performance Measurement

Performance Indicators	Targets	Actual Results
Percentage of participants assessed who experience a change in behaviour "on the job"	For the courses that were assessed, 60 percent of participants	Data is collected on a three-year cycle.
Percentage of courses assessed that result in participant knowledge gain	100 percent of courses assessed	Data is collected on a three-year cycle.
Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	89 percent report satisfaction.

A Common Curriculum for a High-Performing Public Service

In May 2014, in support of Blueprint 2020—a vision for the future of the federal public service presented by the Clerk of the Privy Council—the Government of Canada announced an enterprise-wide commitment to learning. This new approach establishes a central role for the School in the design and delivery of a common, dynamic curriculum for a high-performing public service based on shared values, ethics and priorities. It will provide all public service employees with the opportunity to build the common knowledge, skills and competencies necessary to deliver results and fulfill their responsibilities in serving Canadians.

The School is partway through a fundamental transformation of its business model, an initiative that was launched in the fall of 2014. In support of the new approach to learning, this transformation entails the redesign of the School's curriculum and modernization of its learning delivery and business operations.

In support of the enterprise-wide learning model, the School launched its new learning application in December 2014. The learning application provides a modern, agile learning environment while providing learners with broad access to courses, programs and events regardless of their location. The learning application will feature increasingly dynamic and tech-enabled resources, tools and materials, including virtual learning, blogs, forums and job aids, all available where and when learners need them.

Open collaboration and engagement between the School and other federal organizations is essential to the successful implementation of the enterprise-wide approach to learning. In support of these relationships, the School established a dedicated client service team to liaise directly

with other federal organizations to support integrated planning and performance and talent management across the public service. The School's senior leaders also met with the executive teams of more than 90 public service organizations to strengthen engagement across the public service.

To inform the design and development of the School's curriculum, quality assurance mechanisms—including ongoing consultations with other federal organizations, piloting of products and evaluation—have also been established. They will ensure that the School's curriculum is relevant and responsive in providing public service employees with learning opportunities to build the common knowledge, skills and competencies necessary to deliver results and fulfill their responsibilities in serving Canadians.

Throughout the year, the School continued to work in partnership with the Regional Federal Councils, functional authorities and horizontal communities, including the National Managers' Community and the Federal Youth Network, to inform priority setting and programming. To increase collaboration and information sharing, for example, the School now houses the secretariats for the National Managers' Community and the Federal Youth Network.

A Transformational Year: Looking Back, Looking Ahead

As the School underwent its first year of transformation, the organization delivered training to more than 212,000 registered learners across the country, of which almost 169,000 were online. This represents a 3 percent increase in the overall number of learners and an 11 percent increase in the number of online learners compared to the previous year.[3] The School also hosted more than 150 events, reaching more than 27,000 public service employees over the course of the year. During this time, the School continued to deliver quality learning, with 89 percent of learners reporting satisfaction with the School's learning activities.

When the transformation to the new model is complete, public service employees will have increased access to common learning. Learning will also focus on skills and knowledge unique to the public service and support public service employees at key stages of their careers. Learners will be taught by top public service practitioners and leaders, along with experts from the private and academic sectors. Learning opportunities will make greater use of technology, and learners will have access to the common curriculum and associated learning resources, tools and materials regardless of their location.

2015–16 will be another year of transition as the School's business model will continue to be transformed and departmental contributions to the School increase. Gradual implementation will allow time for the School to continue to modernize its curriculum and delivery model and for federal organizations to make their own adjustments.

[3] Calculations are based on the numbers published in the School's *2013–14 Departmental Performance Report*. In 2013–14, the School delivered training to more than 205,000 registered learners across the country, of which nearly 152,000 participants were online.

In 2014–15, in support of its renewed mandate, the School completed a review of its activities and made amendments to its Program Alignment Architecture effective in 2015–16 to reflect the changes underway.

The analysis of the School's reporting is presented at the program level in support of the School's transformation initiative and commitments outlined in the *2014–15 Report on Plans and Priorities*.

Program 1.1: Foundational Learning

Description

The School, through its Foundational Learning program, contributes to building a professional workforce by providing foundational learning activities, which are aligned with public service management priorities and designed in accordance with Treasury Board's Policy on Learning, Training and Development and associated knowledge standards.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
41,636,392	41,636,392	68,739,378	41,146,100	(490,292)

Note: Any minor numerical differences are due to rounding.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
288	321	33

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Knowledge is acquired through participation in the School's Foundational Learning courses	Percentage of courses assessed that result in participant knowledge gain	100 percent of courses assessed	Data is collected on a three-year cycle.
Participants are satisfied with the School's Foundational Learning activities	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	89 percent report satisfaction.

Performance Analysis and Lessons Learned

Foundational Development: Building Common Knowledge, Skills and Competencies for a Career in the Public Service

Foundational development lays the groundwork for a common public service culture of high performance based on shared values, ethics and priorities, a culture that empowers public service employees to effectively manage change.

The School introduced a revamped online Public Service Orientation to provide public service employees with a foundational understanding of government and their role in serving Canadians with excellence. The orientation covers a variety of topics including values and ethics, how government works, security awareness, information management and performance management. In developing the new orientation, the School worked in consultation with the Heads of Learning Forum, the Federal Youth Network, the National Managers' Community, the Office of the Chief Human Resources Officer, Regional Federal Councils and the Enterprise Editorial Board. In 2014–15, the School delivered Public Service Orientation training to more than 10,000 registered learners.

In support of official languages capacity within the public service, the School offered more than 40 online language learning and maintenance products; introduced new products, including self-directed evaluation simulations and other interactive online tools; and supported learners in developing more than 1,000 individual language learning plans.

The security community in the federal public service plays a vital role in ensuring that government information, assets and services are protected against compromise and individuals are protected against workplace violence. In support of the Treasury Board Policy on Government Security and an enterprise-wide awareness and understanding of security, the School launched its new online Security Awareness course, which was developed in collaboration with the security community across government to support a standardized approach to employee security awareness. Over the course of the year, the School delivered security-related training to more than 40,000 registered learners.

The School collaborated with the Enterprise Program Management Office at Public Works and Government Services Canada to develop a suite of offerings on GCDOCS, the Government of Canada's enterprise-wide content management tool. In 2014–15, the School delivered GCDOCS training to nearly 18,000 registered learners to support members of the information management community and other public service employees as they transition to the new system.

The School's activities in support of public service innovation, transformation and leadership excellence included the following:

- Continuing to play a major role in support of Blueprint 2020, by hosting and promoting the launch of the *Destination 2020* report, with more than 11,000 public service employees across the public service connected by webcast, as well as the new Clerk's Blueprint 2020 webcast, which was broadcast to more than 6,000 public service employees.
- Working closely with communities of practice and subject matter experts to design the School's change and innovation curriculum, which covers such topics as the management of business processes (including lean), service excellence, change management and project and risk management.
- Supporting organizational transformation and organizational change management by providing interactive workshops to 17 federal organizations and customized change management and leadership development advice to 20 federal organizations. The School also engaged the National Managers' Community in building an online change management workshop to support an increasingly modern, online learning environment.

Following the implementation of the Treasury Board Directive on Performance Management, which came into effect on April 1, 2014, the School continued to support organizations through its performance management curriculum with a series of cascading learning events. The following were among the learning opportunities available:

- In partnership with the National Managers' Community, the School hosted Performance Management Learning Days for more than 150 registered learners to enhance understanding of the Directive on Performance Management. These sessions incorporated hands-on tools, skills and techniques and were held across the country.
- Building on the requirements of the Directive and tools provided by the Office of the Chief Human Resources Officer, the School delivered Evaluating Performance "SMARTly" workshops to nearly 400 registered learners. The workshops focused on the application of tools, best practices and strategies from the beginning to the end of the evaluation cycle.

In 2014–15, the School hosted more than 150 events on a variety of topics, reaching more than 27,000 public service employees over the course of the year. Events featured speakers from both the public and private sectors, including senior executives from the Immigration and Refugee Board, the Canada Revenue Agency, Service Canada and the Bank of Montreal. Notable events in 2014–15 included the following:

- A special Armchair Discussion was organized by the Council of the Network of Official Languages Champions to celebrate bilingualism in Canada. With nearly 250 registered learners participating in person and by webcast, this event featured His Excellency the Right Honourable David Johnston, Governor General of Canada, as a keynote speaker. The discussion emphasized the importance of the public service as a model of the bilingual workplace, both within Canada and abroad.

- A special session of the School's Executive Lecture Series featured internationally renowned journalist Peter Mansbridge, Chief Correspondent at CBC and anchor of the network's flagship nightly news show, *The National*. This interactive discussion on leadership was a great success, with more than 500 registered learners in attendance.
- An Armchair Discussion, entitled "Think Lean: A Renewed Workplace," was attended by more than 400 registered learners. This event featured keynote speaker Dan Florizone, Deputy Minister of Education and Deputy Minister for the Lean Initiative in the Government of Saskatchewan. Mr. Florizone is pioneering public service implementation of the lean approach in Canada.
- Career Boot Camp 2015, was organized in collaboration with the Federal Youth Network and Shared Services Canada under the theme "Tools for Success." With more than 1,000 registered learners participating, this event took place in three cities simultaneously; a nationwide broadcast ensured that the event was available to all public service employees regardless of their location.

Specialized Development: Supporting Specialized Professionals in the Public Service

The School offers specialized development training to support the learning needs of functional specialists (e.g. in information technology, human resources, security or finance) in addition to public service employees who wish to expand their knowledge in these areas. The School's support for these communities included the following events:

- The Whole-of-Government Practitioners' Workshop on National Security Issues was held in collaboration with the Canadian Defence Academy, a training and education organization serving the unique learning needs of the Canadian Armed Forces. Keynote speakers included Lieutenant-General Guy Thibault, Vice-Chief of the Defence Staff, and Mr. Bill Pentney, Deputy Minister of Justice. National security practitioners from across 12 federal organizations were in attendance, including military and civilian practitioners in policy, operations, intelligence, science and technology.
- A special seminar for the human resources community entitled, "Human Resources 2020," discussed the strategic role of the community and its goals for the future of the public service. With more than 150 registered learners participating in person or by webcast, this event addressed current and future challenges facing the public service and highlighted private sector practices to illustrate the strategic role of human resources leaders and professionals.
- EvalConnex, a professional development session for the federal evaluation community, was attended by more than 200 registered learners participating in person and by webcast.
- The Community of Federal Regulators 2014 Annual National Workshop, a learning series for regulatory employees of the community's partner federal organizations, was held in collaboration with the Community of Federal Regulators and welcomed more than 200 registered learners.

Lessons Learned

In 2014–15, under the new enterprise-wide approach to learning, the School and the public service as a whole embarked on a transition to a new way of operating and working together. To ensure the successful roll-out of the new learning model, the School focused on outreach, engagement and collaboration with stakeholders. This strategy strengthened relationships and increased collaboration and information sharing, both within and outside of the public service. The School will build on the accomplishments of the past year while seeking new opportunities to support an enterprise-wide approach to learning within the federal public service.

Program 1.2: Organizational Leadership Development

Description

The School, through its Organizational Leadership Development program, strengthens public service leadership capacity and contributes to public service renewal by supporting existing and emerging leaders with targeted leadership learning activities, seminars and events.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
10,686,736	10,686,736	9,620,015	7,848,635	(2,838,101)

Note: Any minor numerical differences are due to rounding.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
55	46	(9)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Participants are able to apply their Organizational Leadership Development training "on the job"	Percentage of participants assessed who experience a change in behaviour "on the job"	For the courses that were assessed, 60 percent of participants	Data is collected on a three-year cycle.
Participants are satisfied with the School's Organizational Leadership Development learning activities	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	94 percent report satisfaction.

Performance Analysis and Lessons Learned

Management Development: Leading for Results

To provide public service employees with the skills and knowledge they need in making the critical transition to management responsibilities, the School initiated the following innovative learning opportunities:

- The new Manager Development Program was developed in collaboration with the Canada Revenue Agency, Shared Services Canada and the National Managers' Community. Using a blended, four-phase learning format with both online and in-class components, the program provides new and aspiring managers with a solid understanding of the fundamentals of public service management, including authority delegation, performance management, leadership and values and ethics.
- The National Managers' Community 2014–15 Forum Series, Leadership for the Future: Mental Health and Wellness, was held in partnership with the National Managers' Community. With more than 120 registered learners participating, this forum took a modern and interactive approach to engagement, connecting learners from across the country.

Executive Development: Supporting Key Transitions

Executive development supports talent management and the development of leadership competencies so that executives can lead transformation with vision and purpose.

The School continued its broad consultations to inform the redesign of the executive development curriculum. For example, the School hosted a one-day consultation forum on leadership and executive development with more than 70 experts from the public, private and academic sectors, including heads of schools of public administration and public policy.

The School supported the development of the new Key Leadership Competencies profile for public service leaders. Based on extensive consultations and approved by the Clerk of the Privy Council, the Key Leadership Competencies profile defines the behaviours expected of leaders in support of a modern, connected and high-performing public service that is ethical, professional and non-partisan. This competency profile serves as the basis for selection, learning and development and performance and talent management for executives and other senior leaders.

The School continued to provide interactive, community-based leadership learning activities and incorporate experiential learning approaches into the School's leadership and management curriculums to support on-the-job applicability. The School, for example, fully implemented ConnEXion, a new leadership development community, to equip public service executives with the organizational and contextual leadership skills to lead transformation and innovation within the public service.

In 2014–15, the School hosted more than 30 learning events for executives, assistant deputy ministers and deputy ministers. With more than 1,200 registered learners over the course of the year, these events supported networking and strengthened the key leadership competencies required of a high-performing, well-connected and adaptable leadership community. Events hosted by the School included the following:

- The 2015 ADM Forum, held under the theme "Leading Canada's Public Service Transformation: People, Process, Technology," welcomed more than 230 registered learners. Experienced leaders from both the private and public sectors shared their perspectives and approaches to innovation and change with participants.
- An Assistant Deputy Minister Seminar, entitled "Managing Change and Leadership," featured keynote speakers Liseanne Forand, President of Shared Services Canada, and Linda Lizotte-MacPherson, Deputy Minister and President of the Canada School of Public Service. It addressed timely topics such as leading successful transformation, harnessing rapidly evolving technology and engaging employees during transition.

Lessons Learned

As the School redesigned its executive development curriculum, incorporating innovative learning formats, practical applications and virtual resources proved to be an effective approach in supporting the learning needs of new and aspiring leaders. The School will continue to seek flexible and innovative approaches to support leadership communities across the public service.

Program 1.3: Public Sector Management Innovation

Description

The School, through its Public Sector Management Innovation program, enhances the performance and effectiveness of the public service by providing organizations with advisory services related to change management and innovation in public sector management.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
9,248,810	9,248,810	12,312,486	12,017,234	2,768,424

Note: Any minor numerical differences are due to rounding.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
48	62	14

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Participants are satisfied with the School's Public Sector Management Innovation learning activities.	Percentage of participants assessed who are satisfied with the learning activities	80 percent of participants assessed	93 percent report satisfaction.

Performance Analysis and Lessons Learned

Supporting Transformation and Modernization

The School worked in collaboration with the Treasury Board of Canada Secretariat and the Privy Council Office to develop the Business Process Modernization initiative. The Treasury Board of Canada Secretariat, with the support of the School, launched a new Publiservice Web site featuring Business Process Modernization initiatives from across the federal government, as well as case studies and best practices from other levels of government, other countries and the private sector.

The Deputy Minister University Champion Initiative aims to strengthen linkages between the Government of Canada and Canadian universities. It is designed to support robust and relevant public administration education and research to ensure that the federal public service has access to

leading ideas and theories, a new generation of public administration scholars and new employees who are well educated in modern public management. In support of Blueprint 2020, the School hosted 19 deputy heads to discuss how to incorporate Blueprint 2020 themes in its consultations with the academic sector and foster relationships with university researchers and students across the country.

Supporting Engagement, Collaboration and Innovation

The School collaborated with the Institute of Public Administration of Canada and universities nationwide on the second annual Blueprint 2020 National Student Paper Competition on the Future of the Public Service of Canada, an initiative that promotes an open and networked environment to engage citizens, the academic community and students across Canada on the future of the federal public service. Students from 10 universities across Canada participated. The public had the opportunity to vote on their favourite paper, which resulted in the casting of over 25,000 votes online.

The School worked with Carleton University to organize a pre-conference session entitled "Future Directions in Public Management: Researchers Meet Practitioners Roundtable" for the International Research Society for Public Management Conference. The pre-conference session featured a discussion led by deputy head panelists on the current state and future roles of public service in the changing Westminster model. New and emerging themes were also addressed, such as intersections of democracy, government and accountability and innovations in public sector service delivery practices.

To support the development of the policy community and to inform the School's policy curriculum, the School initiated a partnership with the Privy Council Office's newly established Central Innovation Hub, an office created to support federal organizations in adopting new tools and innovative approaches to policy and program challenges.

Lessons Learned

Under the new enterprise-wide learning model, the School's special seminars, Armchair Discussions and other learning events are available to all public service employees, with many accessible by webcast or YouTube. In order to support greater demand and respond to new and emerging public service-wide learning needs, the School will continue to work with Shared Services Canada and departmental chief information officers to ensure the infrastructure and applications are in place to support modernized and accessible learning. The School will also build on the progress of the past year in seeking new opportunities to collaborate with experts from the public, private and academic sectors.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Materiel Services, Acquisition Services, and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided to a specific program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
23,918,090	23,918,090	30,446,050	27,497,043	3,578,953

Note: Any minor numerical differences are due to rounding.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
209	222	13

Performance Analysis and Lessons Learned

2014–15 was the first of three years in the implementation of the School's renewal activities. This transformation entails the redesign of the School's curriculum and modernization of its learning delivery and business operations to support increasingly accessible and modern learning, operational efficiency and service delivery excellence. In support of its renewal, the School undertook the following activities:

- Establishing five priority areas to support the enterprise-wide approach to learning:
  - revitalizing the curriculum
  - modernizing delivery of learning
  - excellence in service
  - enabling infrastructure and internal services
  - engaged workforce and healthy and productive workplace
- Developing, implementing and launching the new learning application, which provides a modern, interactive learning environment while increasing learners' access to courses, programs and events regardless of their location.

- Incorporating streamlined, effective and efficient approaches to the School's internal operations under the Business Process Management initiative.
- Strengthening reporting capacity in support of strategic decision-making under the Business Intelligence initiative.
- Launching the new Integrated Planning Process, a formal mechanism to strengthen the School's management and support of organizational priorities, resources and expected results while increasing School-wide information sharing and collaboration.
- Adopting a change management model and promoting ongoing dialogue with School employees to manage change and foster innovation and collaboration within the organization.
- Advancing activities to strengthen internal human resources policies and practices, including the development of an Employee Experience Framework and a new online staffing tool to support more efficient staffing processes.
- Decreasing the physical footprint of the School by reducing and consolidating office space in locations across the country and beginning to modernize classrooms and office spaces.
- Organizing a number of activities throughout the year to promote employee well-being in the workplace. These activities included conducting the School's inaugural Employee Workplace Satisfaction Survey in 2014 and promoting awareness of the School's Values and Ethics program in offices across the country.
- Supporting the enterprise-wide Email Transformation Initiative, which will consolidate and modernize email services to reduce costs, increase security and enhance program delivery to Canadians.
- Completing the internal deployment of GCDOCS, the Government of Canada's enterprise-wide content management tool, and arranging training for employees.
- Established a new Corporate Security Policy and Organizational Security Framework to ensure effective management of the School's security activities while contributing to effective, government-wide security management.

Lessons Learned

To support the enterprise-wide approach to learning and the School's new central role in the design and delivery of learning for the public service, the School incorporated lean business process improvements to streamline its internal operations and business practices, engaged its employees in its transformation, worked closely with other federal organizations, and strengthened its human resources policies and practices and procurement guidelines and processes.

To continue to effectively manage change within the organization and maintain momentum in implementing its transformation over the next two years, the School will continue to seek efficient approaches to its internal business processes, identify new opportunities for collaboration and foster employee engagement in support of a healthy and productive workplace.

Section III: Supplementary Information

Financial Statements Highlights

Condensed Statement of Operations (unaudited)
For the Year Ended March 31, 2015
(dollars)

Financial Information	2014–15 Planned Results	2014–15 Actual	2013–14 Actual	Difference (2014–15 actual minus 2014–15 planned)	Difference (2014–15 actual minus 2013–14 actual)
Total expenses	105,092,971	101,017,824	96,398,772	(4,075,147)	4,619,052
Total revenues	40,000,000	31,482,482	41,090,829	(8,517,518)	(9,608,347)
Net cost of operations before government funding and transfers	65,092,971	69,535,342	55,307,943	4,442,371	14,227,399

Note: Any minor numerical differences are due to rounding.

Expenditures increased in 2014–15 as a result of investments required to transition to the new business model. Revenues decreased in 2014–15 as the School is beginning to shift to a new funding model based on core funding for the delivery of common learning within the public service. Lower revenues also contributed to the higher net cost of operations. This increase is to be funded from unspent revenues carried forward from the previous fiscal year. The difference in 2014–15 in planned and actual results is due primarily to the beginning of the transition to the new business model, given the reduced emphasis on revenue generation and its impact on expenditures and the net cost of operations.

Condensed Statement of Financial Position (unaudited)
As at March 31, 2015
(dollars)

Financial Information	2014–15	2013–14	Difference (2014–15 minus 2013–14)
Total net liabilities	17,732,354	11,953,091	5,779,263
Total net financial assets	10,817,149	6,861,381	3,955,768
Departmental net debt	6,915,205	5,091,710	1,823,495
Total non-financial assets	3,896,710	3,171,407	725,303
Departmental net financial position	3,018,495	1,920,303	1,098,192

Note: Any minor numerical differences are due to rounding.

The increase in total net liabilities is primarily attributable to the increase in the number of FTEs, accrued salaries, vacation pay, compensatory leave and employee future benefits. This is partially offset by an increase in total net financial assets from funds set aside in the Consolidated Revenue Fund to relieve these liabilities. The portion of total net liabilities not funded from net financial assets relates to vacation pay, compensatory leave and employee future benefits which will be funded from future departmental reference levels and Treasury Board central votes.

The increase in non-financial assets is due to investments in transformation initiatives to transition to the new business model.

The change in departmental net financial position is primarily due to the increase in employee future benefits resulting from a higher number of FTEs, which will be funded from Treasury Board central votes.

Financial Statements

The financial highlights presented within the Departmental Performance Report are intended to serve as a general overview of the School's financial position. More information is available on the School's Web site.[vi]

Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Departmental Performance Report* are available on the School's Web site.[vii]

- Departmental Sustainable Development Strategy;
- Internal Audits and Evaluations;
- User Fees, Regulatory Charges and External Fees.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations[viii] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Includes operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Report on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Includes net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plan (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*): Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*)**:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

result (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Canada School of Public Service Act*, http://laws-lois.justice.gc.ca/eng/acts/C-10.13/

[ii] *Public Service Modernization Act*, http://laws-lois.justice.gc.ca/eng/acts/P-33.4/

[iii] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[iv] *Public Accounts of Canada 2015*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

[v] Public Works and Government Services Canada, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

[vi] Financial Statements, Canada School of Public Service, http://www.csps-efpc.gc.ca/About_Us/currentreport/fs2014-15-eng.aspx

[vii] Supplementary Information Tables, Canada School of Public Service, http://www.csps-efpc.gc.ca/About_Us/currentreport/departmentalperformancereport2014-15/index-eng.aspx#s3-2

[viii] Government of Canada Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp